

# City-Wide Expenses

## M I S S I O N

**T***o provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations*

### *City Service Areas*

**Economic and Neighborhood Development  
Environmental and Utility Services  
Public Safety  
Recreation and Cultural Services  
Transportation Services  
Strategic Support**

### *Programs*

<b>Economic and Neighborhood Development</b>	<b>Environmental and Utility Services</b>
<b>Public Safety</b>	<b>Recreation and Cultural Services</b>
<b>Transportation Services</b>	<b>Strategic Support</b>

# City-Wide Expenses

## Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
<b>Dollars by Program</b>					
Economic & Neighborhood Development	\$ 17,944,072	\$ 26,356,039	\$ 16,026,499	\$ 28,330,403	7.5%
Environmental & Utility Services	506,608	619,000	638,000	1,388,000	124.2%
Public Safety	3,861,635	4,599,235	974,538	7,078,173	53.9%
Recreation & Cultural Services	19,627,701	19,319,170	16,706,037	21,057,357	9.0%
Transportation Services	1,853,942	2,289,961	2,191,863	2,191,863	(4.3%)
Strategic Support	35,302,289	47,048,450	48,349,745	55,492,606	17.9%
<b>Total</b>	<b>\$ 79,096,247</b>	<b>\$ 100,231,855</b>	<b>\$ 84,886,682</b>	<b>\$ 115,538,402</b>	<b>15.3%</b>
<b>Dollars by Category</b>					
City-Wide Expenses	\$ 79,096,247	\$ 100,231,855	\$ 84,886,682	\$ 115,538,402	15.3%
<b>Total</b>	<b>\$ 79,096,247</b>	<b>\$ 100,231,855</b>	<b>\$ 84,886,682</b>	<b>\$ 115,538,402</b>	<b>15.3%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 79,096,247	\$ 100,231,855	\$ 84,886,682	\$ 115,538,402	15.3%
<b>Total</b>	<b>\$ 79,096,247</b>	<b>\$ 100,231,855</b>	<b>\$ 84,886,682</b>	<b>\$ 115,538,402</b>	<b>15.3%</b>
<b>Authorized Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>33.00</b>	<b>33.00</b>	<b>153.8%</b>

# City-Wide Expenses

## Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2004-2005):	13.00	100,231,855
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Economic and Neighborhood Development</b>		
• Rebudget: Alviso Historical Markers		(4,021)
• Rebudget: Coyote Valley Specific Plan and EIR		(560,000)
• Rebudget: Evergreen Smart Growth Strategy		(1,100,000)
• Rebudget: Historic Preservation		(117,000)
• Rebudget: Low Income Energy Assistance		(750,000)
• Rebudget: Neighborhood and Strip Retail Revitalization		(313,290)
• Rebudget: Richmond/Menker Apartment Improvements		(65,000)
• Rebudget: San José Permits On-Line		(100,000)
• Coyote Valley Specific Plan and EIR		(1,175,528)
• Evergreen Smart Growth Strategy		(6,495,335)
Subtotal:	0.00	(10,680,174)
<b>Public Safety</b>		
• Rebudget: Automated Fingerprint Identification System		(65,685)
• Rebudget: Automated Information System		(1,018,620)
• Rebudget: California Law Enforcement Equipment Program Grant		(344,558)
• Rebudget: Computer Aided Dispatch System Replacement		(309,158)
• Rebudget: Domestic Violence Prevention Program		(250,000)
• Rebudget: DUI Enforcement Campaign		(47,895)
• Rebudget: Internet Crimes Against Children Grant		(46,149)
• Rebudget: Metropolitan Medical Task Force Grant		(990,000)
• Rebudget: Office of Traffic Safety 2003-2005 Seat Belt Grant		(31,483)
• Rebudget: San José Prepared!		(12,000)
• Rebudget: Weed and Seed - Washington		(12,152)
• Internet Crimes Against Children Grant		(234,705)
• Office of Traffic Safety 2003-2005 Seat Belt Grant		(50,983)
• South Bay Methamphetamine Task Force 2004-05		(14,110)
Subtotal:	0.00	(3,427,498)
<b>Recreation and Cultural Services</b>		
• Rebudget: Animal Care and Services Program		(721,930)
• Rebudget: Community Action and Pride Grant Program		(421)
• Rebudget: Female Gang Intervention Program Grants		(48,701)
• Rebudget: Fischer Middle School Blacktop Replacement		(300,000)
• Rebudget: Mayor's Excellence in Education Awards Program		(23,005)
• Rebudget: Neighborhood Revitalization Strategy		(826,796)
• Rebudget: Networking of Remote Sites		(48,471)
• Rebudget: Packard Grant Smart Start Sites		(307,828)
• Rebudget: Rancho del Pueblo Golf Course Debt Service		(111,156)
• Rebudget: San José BEST		(101,735)
• Rebudget: San José Future Teachers Program		(49,266)
• Rebudget: San José Recreational Swim Center		(6,586)
• Rebudget: San José Smart Start Centers		(154,968)
• Rebudget: Vietnamese Cultural Heritage Gardens		(250,000)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>One-Time Prior Year Expenditures Deleted (Cont'd.)</b>		
<b>Recreation and Cultural Services (Cont'd.)</b>		
• Rebudget: Weed and Seed - Washington Neighborhood		(142,448)
• Digital Divide and the School Community Innovation and Cooperation Program		(300,000)
Subtotal:	0.00	(3,393,311)
<b>Strategic Support</b>		
• Rebudget: Arena Community Fund		(252,700)
• Rebudget: City Outreach and Education Efforts		(195,000)
• Rebudget: Computer Systems Master Plan		(140,230)
• Rebudget: Financial Management System Upgrade		(165,911)
• Rebudget: General Liability Claims		(6,000,000)
• Rebudget: Investing in Results Efforts		(125,000)
• Rebudget: Payroll/Human Resources Project		(297,000)
• Rebudget: Revenue Enhancement Consulting Services		(480,750)
Subtotal:	0.00	(7,656,591)
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(25,157,574)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
<b>Economic and Neighborhood Development</b>		
• Convention & Visitors Bureau Marketing Program COLA		32,434
• Convention Center Lease Payments		318,200
Subtotal:	0.00	350,634
<b>Environmental and Utility Services</b>		
• IDC Garbage Disposal Fees		15,000
• Storm Fees		4,000
Subtotal:	0.00	19,000
<b>Public Safety</b>		
• Victim/Witness Assistance Program COLA		801
• Fire Training Reallocation to Fire Department		(198,000)
Subtotal:	0.00	(197,199)
<b>Recreation and Cultural Services</b>		
• Animal Care and Services Program		179,608
• Arts Venture Fund COLA		3,087
• Emergency Housing Consortium Fireworks COLA		364
• Guadalupe Park and Gardens COLA		959
• San José Future Teachers Program Restoration		100,000
• San José Historical Museum Subsidy Reduction to Contractual Amount		(75,000)
• San José Museum of Art School COLA		525
• San José Stage Company Reallocation from Transient Occupancy Tax Fund		73,279
• Strong Neighborhoods Initiative Transfer from Parks Recreation and Neighborhood Services Department	8.44	488,659
• Strong Neighborhoods Initiative (RDA)	10.56	2,377
• Washington Area Youth Center Subsidy COLA		6,320
Subtotal:	19.00	780,178

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
<b>Transportation Services</b>		
• Parking Citations Jail/Courthouse Fees		(91,684)
• Parking Citations Processing		(6,414)
Subtotal:	0.00	(98,098)
<b>Strategic Support</b>		
• Annual Audit COLA		10,238
• Arena Authority COLA		3,357
• City Auditor's Office Performance Audit Restoration		5,000
• City Dues/Memberships		13,000
• Customer Service Call Center Restoration and COLA	1.00	122,553
• Downtown Employee Parking		307,800
• Existing City Hall Debt Service Payment		262,000
• FMC Debt Service Payments		830,213
• Grant Compliance Single Audit		3,939
• Insurance Premiums		275,000
• Jail Bookings Fee		(1,266,000)
• Mayor's Education Initiatives		2,440
• New City Hall Debt Service Payment		1,418,960
• New City Hall Furniture, Technology & Equip. Payment		4,806,822
• Property Tax Administrative Fee		97,520
• Sick Leave Payments Upon Retirement		380,000
• Sports Authority COLA		8,044
• Workers' Compensation Claims		1,587,000
• Workers' Compensation State License		90,000
Subtotal:	1.00	8,957,886
Technical Adjustments Subtotal:	20.00	9,812,401
<b>2005-2006 Forecast Base Budget:</b>	<b>33.00</b>	<b>84,886,682</b>
<b>Investment/Budget Proposals Approved</b>		
<b>Economic and Neighborhood Development</b>		
<b>Economic and Neighborhood Development CSA</b>		
- Community Based Organizations Funding Reduction		(179,967)
- Sports Opportunity Fund		250,000
- Miscellaneous Rebudgets		12,233,871
Economic and Neighborhood Development Subtotal:	0.00	12,303,904
<b>Environmental and Utility Services</b>		
<b>Environmental and Utility Services CSA</b>		
- Rebudgets: Low Income Energy Assistance		750,000
Environmental and Utility Services Subtotal:	0.00	750,000

## City-Wide Expenses

### Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>		
<b>Public Safety</b>		
<b>Public Safety CSA</b>		
- Community Based Organizations Funding Reduction		(19,847)
- Public Safety Grants		3,421,594
- Miscellaneous Rebudgets		2,701,888
Public Safety Subtotal:	0.00	6,103,635
<b>Recreation &amp; Cultural Services</b>		
<b>Recreation &amp; Cultural Services CSA</b>		
- Animal Care and Services Program		139,000
- Arts Venture Fund Program Suspension		(208,901)
- Community Action and Pride Grant Program		(33,451)
- Community Based Organizations Funding Reduction		(16,260)
- History San Jose Funding		25,000
- San José Future Teachers Program		(100,000)
- Silicon Valley Football Classic		(100,000)
- Miscellaneous Rebudgets		4,645,932
Recreation & Cultural Services Subtotal:	0.00	4,351,320
<b>Strategic Support</b>		
<b>Strategic Support CSA</b>		
- Arena Authority Consolidation		(48,800)
- Customer Service Call Center Administration		(119,810)
- Community Based Organizations Funding Reduction		(44,636)
- Downtown Employee Parking		(615,600)
- City Manager's Office Appropriations		(19,100)
- Displaced Employees Transition Funds		250,000
- New City Hall Insurance		361,000
- Payroll/Human Resources Project		1,475,000
- Workers' Compensation Program		(6,586,670)
- Miscellaneous Rebudgets		12,491,477
Strategic Support Subtotal:	0.00	7,142,861
Total Investment/Budget Proposals Approved	0.00	30,651,720
2005-2006 Adopted Budget Total	33.00	115,538,402

# City-Wide Expenses

## Budget Program: Economic and Neighborhood Development

*City Service Area: Economic and Neighborhood Development*

### Detail of Costs Description

Economic and Neighborhood Development	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4
Alviso Historical Markers	\$ 5,979	\$ 4,021	\$ 0	\$ 4,021
Auditorium and CPA Rental Payments	160,720	180,000	180,000	180,000
Communications Hill	378	0	0	0
Convention and Visitors Bureau Marketing Pgm.	2,462,734	2,162,280	2,194,714	2,014,747
Convention Center Lease Payments	12,704,293	13,023,788	13,341,988	13,341,988
Coyote Valley Specific Plan and EIR	1,061,388	1,735,528	0	4,800,000
Evergreen Land Use and Transportation	69,199	0	0	0
Evergreen Smart Growth Strategy	161,738	7,595,335	0	7,170,000
Historic Preservation	48,150	117,000	0	125,850
Homeless Families/Children Initiative Fund	184,022	0	0	0
Integrated Development Tracking System	675,890	0	0	0
Low Income Energy Assistance	0	750,000	0	0
Neighborhood and Strip Retail Revitalization	119,927	313,290	0	0
Neighborhood Clean-Ups	203,502	262,662	262,662	262,662
Palm Haven Pillars Restoration	5,811	0	0	0
Planning Commission	31,528	37,135	37,135	37,135
Regional Geological Study - Phase I	6,107	0	0	0
Richmond/Menker Apartment Improvements	0	65,000	0	0
San José Permits On-Line	42,706	100,000	10,000	144,000
Sport Opportunity Fund	0	0	0	250,000
Teacher Recruiting Program	0	10,000	0	0
<b>TOTAL</b>	<b>\$ 17,944,072</b>	<b>\$ 26,356,039</b>	<b>\$ 16,026,499</b>	<b>\$ 28,330,403</b>

## City-Wide Expenses

### Budget Program: Environmental and Utility Services

*City Service Area: Environmental and Utility Services*

#### Detail of Costs Description

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4
<b>Environmental and Utility Services</b>				
Home Energy Assistance Program	\$ 118,775	\$ 0	\$ 0	\$ 0
IDC Garbage Disposal Fees	270,095	494,000	509,000	509,000
Low Income Energy Assistance	0	0	0	750,000
Storm Fees	117,738	125,000	129,000	129,000
<b>TOTAL</b>	<b>\$ 506,608</b>	<b>\$ 619,000</b>	<b>\$ 638,000</b>	<b>\$ 1,388,000</b>



# City-Wide Expenses

## Budget Program: Public Safety

*City Service Area: Public Safety*

### Detail of Costs Description

<b>Public Safety</b>	<b>2003-2004 Actual 1</b>	<b>2004-2005 Adopted 2</b>	<b>2005-2006 Forecast 3</b>	<b>2005-2006 Adopted 4</b>
Anti-Drug Abuse Grant	\$ 3,961	\$ 0	\$ 0	\$ 0
Automated Fingerprint Identification System	1,234,315	65,685	0	544,438
Automated Information System	0	1,018,620	0	494,635
California Law Enforcement Equipment Program Grant	73,182	344,558	0	399,959
Computer Aided Dispatch System Replacement	593,352	309,158	0	32,000
Cops 03-04 Interoperable Communications Radio	4,536	0	0	0
Crimestoppers	0	10,000	10,000	10,000
Critical Incident Stress Debriefing	6,000	15,000	15,000	15,000
Domestic Violence Prevention Program	47,000	437,810	187,810	472,910
DUI Enforcement Campaign	0	47,895	0	0
Emergency Management Performance Grant	0	0	0	29,846
Fire Training	185,034	198,000	0	0
Fiscal 02-03 ICAC Grant	179,960	0	0	0
Internet Crimes Against Children Grant	0	280,854	0	196,921
Local Enforcement - Tobacco	53,716	0	0	0
Metropolitan Medical Response System Grant	0	0	0	50,000
Metropolitan Medical Task Force	238,414	990,000	0	615,575
Office of Traffic Safety 2003-05 Seat Belt Compliance	96,378	82,466	0	0
OTS 2003-2005 DUI Grant	49,990	0	0	0
OTS 2004-2007 DUI/Seat Belt Safety Program	0	0	0	92,779
OTS DUI/Seat Belt	0	0	0	384,000
OTS Seat Belt Compliance Mini Grant	0	0	0	89,978
OTS Sobriety Checkpoint	0	0	0	35,379
OTS Sobriety Checkpoint Mini-Grant	0	0	0	31,612
Police Evidence Warehouse Relocation	316,748	0	0	0
Police Officers' Professional Liability Insurance	466,288	457,000	457,000	457,000
San José Prepared!	86,727	102,500	90,500	133,900
Sexual Assaults Testing	121,488	160,000	160,000	160,000
South Bay Methamphetamine Task Force 2004-05	0	14,110	0	0
Urban Area Security Initiative Grant	0	0	0	2,708,000
Victim/Witness Assistance Program	66,698	53,427	54,228	49,781
Weed and Seed - East San José	0	0	0	74,460
Weed and Seed - Washington	37,848	12,152	0	0
<b>TOTAL</b>	<b>\$ 3,861,635</b>	<b>\$ 4,599,235</b>	<b>\$ 974,538</b>	<b>\$ 7,078,173</b>

## City-Wide Expenses

### Budget Program: Recreation and Cultural Services

*City Service Area: Recreation and Cultural Services*

### Detail of Costs Description

Recreation and Cultural Services	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4
Alviso Community Center/Library Furnishings	\$ 850	\$ 0	\$ 0	\$ 0
Almaden Youth sports complex	60,340	0	0	0
Animal Care and Services Program	5,297,768	5,692,863	5,150,541	5,785,601
Arts Venture Fund	354,412	205,814	208,901	198,000
CA 21st Century Learning Center Grant	390,879	0	0	639,500
CA 21st Century Learning Center-C Grant	0	0	0	503,500
CA 21st Century Learning Center-Literacy Grant	0	0	0	120,000
Child Care Portable Debt Service Payments	366,183	380,000	380,000	382,000
Children's Discovery Museum	300,000	300,000	300,000	300,000
Child Credit Tax Credit Education & Supplies	60,738	0	0	0
Community Action and Pride Grant Program	70,699	407,939	407,518	374,067
Community Based Aftercare	116,180	0	0	0
Digital Divide and the School Community Innovation and Cooperation Program	243,507	300,000	0	0
Emergency Housing Consortium Fireworks	24,262	24,262	24,626	22,607
Female Gang Intervention Program Grant	609	48,701	0	48,701
Festival, Parade and Celebration - Official City Events	30,000	26,340	26,340	26,340
Fisher Middle School Blacktop Replacement	0	300,000	0	0
Grant: San Jose 4 Quality	46,396	0	0	0
Guadalupe Park and Gardens	72,785	63,905	64,864	59,545
Historic Hoover Community Center	8,140	0	0	0
Hoffman/Via Monte Youth Center	0	0	0	650,000
Homework Centers	659,014	0	0	0
International Partnerships/Sister City Program	5,390	15,000	15,000	15,000
Los Lagos Golf Course Netting	89,394	0	0	33,606
Mayor's Excellence in Education Awards Program	0	23,005	0	23,005
Mexican Heritage Plaza Subsidy	413,783	413,783	413,783	413,783
Moreland-West Community Center	12,351	0	0	0
Neighborhood Revitalization Strategy	146,528	826,796	0	805,520
Networking of Remote Sites	20,129	48,471	0	38,922
New Year's Carnival	48,865	0	0	0
Packard Grant Smart Start Sites	1,008,707	307,828	0	0
Rancho del Pueblo Golf Course Debt Service	0	111,156	0	0
Roy Park Upgrades	15,350	0	0	0
San José BEST	2,933,242	3,101,735	3,000,000	3,168,402
San José Future Teachers Program	141,600	149,266	200,000	228,266
San José Historical Museum Subsidy	912,323	912,323	837,323	862,323
San José LEARNS	1,375,186	1,585,150	1,585,150	1,585,150
San José Museum of Art School	35,000	35,000	35,525	32,612
San José Museum of Art Subsidy	500,000	500,000	500,000	500,000
San José Recreational Swim Center	18,512	6,586	0	6,611
San José Repertory Theater	300,000	300,000	300,000	300,000
San José Safe Schools/Healthy Students Initiative	222,272	0	0	0
San José Smart Start Centers	137,500	154,968	0	110,000
San José Stage Company	0	0	73,279	67,270

## City-Wide Expenses

### Budget Program: Recreation and Cultural Services

*City Service Area: Recreation and Cultural Services*

### Detail of Costs Description (Cont'd.)

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4
<b>Recreation and Cultural Services</b>				
Santee School Library	250,000	0	0	0
Senior Needs Assessment & Consultant Services	114,210	0	0	0
Summer Lunch Program Grant	36,209	0	0	0
Silicon Valley Football Classic	100,000	100,000	100,000	0
Strong Neighborhoods Initiative (RDA)	807,212	858,519	860,896	860,896
Strong Neighborhoods Initiative (Organizing and Implementation Team)	0	0	0	323,299
Strong Neighborhoods Initiative (PRNS)	0	0	488,659	488,659
Technology Center of Innovation Subsidy	1,300,000	1,300,000	1,300,000	1,300,000
Vietnamese Cultural Heritage Gardens	0	250,000	0	250,000
Washington Area Youth Center Subsidy	455,861	421,312	427,632	427,632
Weed Abatement Program	6,000	6,000	6,000	6,000
Weed and Seed - East San José	0	0	0	100,540
Weed and Seed - Washington Neighborhood	169,315	142,448	0	0
Willow Glen High School Track	(50,000)	0	0	0
<b>TOTAL</b>	<b>\$ 19,627,701</b>	<b>\$ 19,319,170</b>	<b>\$ 16,706,037</b>	<b>\$ 21,057,357</b>

## City-Wide Expenses

### Budget Program: Transportation Services

*City Service Area: Transportation Services*

### Detail of Costs Description

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4
<b>Transportation Services</b>				
Contractual Street Tree Planting	\$ 159,232	\$ 144,000	\$ 144,000	\$ 144,000
Gleason Avenue Streetscape	(304)	0	0	0
Parking Citations/Jail Courthouse Fees	920,415	1,014,799	923,115	923,115
Parking Citations Processing	486,502	588,327	581,913	581,913
Sidewalk Fund	245,263	500,000	500,000	500,000
Subdivision Street Name Signs	15,334	15,335	15,335	15,335
Subdivision Traffic Signs/PavementMarkings	27,500	27,500	27,500	27,500
<b>TOTAL</b>	<b>\$ 1,853,942</b>	<b>\$ 2,289,961</b>	<b>\$ 2,191,863</b>	<b>\$ 2,191,863</b>

# City-Wide Expenses

## Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description

<b>Strategic Support</b>	<b>2003-2004 Actual 1</b>	<b>2004-2005 Adopted 2</b>	<b>2005-2006 Forecast 3</b>	<b>2005-2006 Adopted 4</b>
1970 COLA Federated, Police & Fire Retirees	\$ 577	\$ 660	\$ 660	\$ 660
1980 COLA Federated, Police & Fire Retirees	34,103	37,000	37,000	37,000
1990 COLA Federated, Police & Fire Retirees	139,896	150,000	150,000	150,000
Annual Audit	175,231	255,938	266,176	266,176
Arena Authority	254,894	223,797	227,154	178,354
Arena Community Fund	230,193	502,700	250,000	250,000
Banking Services	630,723	700,000	700,000	750,000
Bay 101 Audit	27,956	35,000	35,000	35,000
Cable Negotiations	9,911	0	0	0
Cable Franchise Renewal	123,017	0	0	0
Cafeteria Maintenance and Equipment	16,722	20,000	20,000	20,000
Campaign Finance Review/Ethics	72,960	10,000	10,000	10,000
City Auditor's Office Performance Audit	4,290	0	5,000	5,000
City Dues/Memberships	296,542	325,000	338,000	338,000
City Outreach and Education Efforts	72,551	328,000	133,000	422,100
City Security Measures	23,304	0	0	0
Civil Service Commission	18,642	22,508	22,508	22,508
Community Report Card	101,869	0	0	123,110
Computer Systems Master Plan	0	140,230	0	127,884
Council Member Transition Funds	0	25,000	25,000	44,900
Customer Service Call Center	773,206	1,134,383	1,256,936	1,137,126
Displaced Employees Transition Funds	0	0	0	250,000
Downtown Employee Parking	615,600	307,800	615,600	0
Drug/Alcohol Treatments	378	10,000	10,000	10,000
e-Government Implementation Project	0	0	0	190,000
Employee Suggestion Awards	14,380	25,000	25,000	25,000
Energy Usage	0	0	0	520,811
Existing City Hall Debt Service Payment	0	0	262,000	262,000
Financial Management System Upgrade	0	165,911	0	0
FMC Debt Service Payments	0	0	830,213	830,213
General Liability Claims	1,440,793	9,250,000	3,250,000	6,700,000
Geographic Information System Integration	145,434	0	0	115,272
Grant Compliance Single Audit	86,459	98,480	102,419	102,419
ICMA Performance Measurement	5,000	5,000	5,000	5,000
Insurance Premiums	910,027	993,000	1,268,000	1,629,000
Investing in Results Efforts	49,189	125,000	0	70,000
Jail Bookings Fee	2,531,829	2,532,000	1,266,000	1,266,000
Management Training	27,920	100,000	100,000	91,800
Major Space Renovations	0	0	0	248,000
Mayor's Education Initiatives	121,773	122,000	124,440	124,440
Mayor and City Council Travel	0	0	0	25,000
New City Hall Debt Service Payment	0	0	1,418,960	1,418,960
New City Hall Furniture, Technology & Equip.	0	0	4,806,822	4,806,822
Debt Service Payment				

## City-Wide Expenses

### Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description (Cont'd.)

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4
<b>Strategic Support</b>				
Payroll/Human Resources Project	\$ 221,687	\$ 297,000	\$ 0	\$ 1,504,500
Police Retirees' Health/Dental Fees	68,487	70,000	70,000	70,000
Property Tax Administrative Fee	1,029,880	1,060,000	1,157,520	1,157,520
Public Works Unfunded Projects	145,137	150,000	150,000	150,000
Revenue Enhancement Consulting Services	417,664	965,750	485,000	982,000
San José Sports Hall of Fame Plaques	27,000	30,000	30,000	30,000
SB 90 Consultant Services	22,350	40,000	40,000	40,000
Securities Custody Services	10,927	25,000	25,000	50,000
Senior Staff Home Loan	250,000	0	0	1,000,000
Sick Leave Payments Upon Retirement	5,498,083	5,200,000	5,580,000	7,600,000
Sports Authority	610,812	536,293	544,337	499,701
State of the City Convocation	52,684	70,000	70,000	70,000
Training and Continuous Improvement Program	157,708	150,000	150,000	150,000
Tuition Reimbursement Program	93,476	75,000	75,000	75,000
Volunteer Recognition Program	9,000	10,000	10,000	10,000
Workers' Compensation Claims	17,511,025	20,500,000	22,087,000	19,180,330
Workers' Compensation State License	221,000	225,000	315,000	315,000
<b>TOTAL</b>	<b>\$ 35,302,289</b>	<b>\$ 47,048,450</b>	<b>\$ 48,349,745</b>	<b>\$ 55,492,606</b>

## City-Wide Expenses

### Position Detail

	2004-2005 Adopted	2005-2006 Adopted	Change
Analyst*	0.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	-
Community Activity Worker	0.00	6.00	6.00
Community Activity Worker PT	0.00	3.00	3.00
Community Coordinator	0.00	7.00	7.00
Community Service Supervisor	0.00	2.00	2.00
Development Specialist	0.00	1.00	1.00
Program Supervisor	2.00	2.00	-
Senior Office Specialist	10.00	10.00	-
<b>Total Positions</b>	<b>13.00</b>	<b>33.00</b>	<b>20.00</b>

\* 1.0 Analyst position has been defunded and frozen for 2005-2006